

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$262,534,778	\$267,855,060	\$267,855,060	\$270,986,872	\$0	(\$267,855,060)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$224,000	\$259,923	\$259,923	\$259,923	\$259,923	\$0	0%
FEES & SELF-GENERATED	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)	(0.59%)
STATUTORY DEDICATIONS	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)	(3.45%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)	(28.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

620 - University of Louisiana System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$262,534,778	\$267,855,060	\$267,855,060	\$270,986,872	\$0	(\$267,855,060)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$224,000	\$259,923	\$259,923	\$259,923	\$259,923	\$0	0%
FEES & SELF-GENERATED	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)	(0.59%)
STATUTORY DEDICATIONS	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)	(3.45%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)	(28.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$267,855,060	\$259,923	\$676,482,759	\$17,894,587	\$0	\$962,492,329	0	Existing Operating Budget as of 12/01/2022
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	Non-Recurring Other
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	0	Other Adjustments
\$0	\$259,923	\$672,482,759	\$17,277,218	\$0	\$690,019,900	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

620 - University of Louisiana System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$176,872)	\$0	(\$176,872)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$265,005,060)	\$0	\$0	\$0	\$0	(\$265,005,060)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	0	Total

STATE OF LOUISIANA
Adjustments Report
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$267,855,060	\$259,923	\$676,482,759	\$17,894,587	\$0	\$962,492,329	0	Existing Operating Budget
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	Non-Recurring Other
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	0	Other Adjustments
\$0	\$259,923	\$672,482,759	\$17,277,218	\$0	\$690,019,900	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$176,872)	\$0	(\$176,872)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$265,005,060)	\$0	\$0	\$0	\$0	(\$265,005,060)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$265,005,060)	\$0	(\$4,000,000)	(\$617,369)	\$0	(\$269,622,429)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6201 - BD of Suprs-Univ of LA System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,843,705	\$0	\$3,422,500	\$0	\$0	\$5,266,205	0	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-Recurring Other
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	0	Other Adjustments
\$0	\$0	\$3,422,500	\$0	\$0	\$3,422,500	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$1,343,705)	\$0	\$0	\$0	\$0	(\$1,343,705)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6202 - Nicholls State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,228,997	\$0	\$45,067,731	\$1,072,798	\$0	\$63,369,526	0	Existing Operating Budget as of 12/01/2022
(\$17,228,997)	\$0	\$0	(\$12,451)	\$0	(\$17,241,448)	0	Other Adjustments
\$0	\$0	\$45,067,731	\$1,060,347	\$0	\$46,128,078	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$12,451)	\$0	(\$12,451)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$17,228,997)	\$0	\$0	\$0	\$0	(\$17,228,997)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$17,228,997)	\$0	\$0	(\$12,451)	\$0	(\$17,241,448)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6203 - Grambling State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,413,835	\$0	\$36,470,043	\$1,001,041	\$0	\$53,884,919	0	Existing Operating Budget as of 12/01/2022
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
(\$15,313,835)	\$0	\$0	(\$11,618)	\$0	(\$15,325,453)	0	Other Adjustments
\$0	\$0	\$36,470,043	\$989,423	\$0	\$37,459,466	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,618)	\$0	(\$11,618)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$15,313,835)	\$0	\$0	\$0	\$0	(\$15,313,835)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$15,313,835)	\$0	\$0	(\$11,618)	\$0	(\$15,325,453)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6204 - Louisiana Tech University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,718,704	\$0	\$103,355,648	\$1,894,677	\$0	\$138,969,029	0	Existing Operating Budget as of 12/01/2022
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-Recurring Other
(\$32,718,704)	\$0	\$0	(\$21,990)	\$0	(\$32,740,694)	0	Other Adjustments
\$0	\$0	\$103,355,648	\$1,872,687	\$0	\$105,228,335	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$21,990)	\$0	(\$21,990)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$32,718,704)	\$0	\$0	\$0	\$0	(\$32,718,704)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$32,718,704)	\$0	\$0	(\$21,990)	\$0	(\$32,740,694)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6205 - McNeese State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,069,674	\$0	\$53,389,120	\$3,876,933	\$0	\$78,335,727	0	Existing Operating Budget as of 12/01/2022
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-Recurring Other
(\$20,919,674)	\$0	(\$4,000,000)	(\$454,678)	\$0	(\$25,374,352)	0	Other Adjustments
\$0	\$0	\$49,389,120	\$3,422,255	\$0	\$52,811,375	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,181)	\$0	(\$14,181)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$4,000,000)	\$0	\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	\$0	\$0	(\$431,187)	\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$9,310)	\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$20,919,674)	\$0	\$0	\$0	\$0	(\$20,919,674)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$20,919,674)	\$0	(\$4,000,000)	(\$454,678)	\$0	(\$25,374,352)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6206 - University of Louisiana - Monroe

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,475,622	\$0	\$68,227,710	\$1,808,057	\$0	\$100,511,389	0	Existing Operating Budget as of 12/01/2022
(\$30,475,622)	\$0	\$0	(\$20,985)	\$0	(\$30,496,607)	0	Other Adjustments
\$0	\$0	\$68,227,710	\$1,787,072	\$0	\$70,014,782	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$20,985)	\$0	(\$20,985)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$30,475,622)	\$0	\$0	\$0	\$0	(\$30,475,622)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$30,475,622)	\$0	\$0	(\$20,985)	\$0	(\$30,496,607)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6207 - Northwestern State University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,371,146	\$74,923	\$60,551,127	\$1,251,529	\$0	\$87,248,725	0	Existing Operating Budget as of 12/01/2022
(\$25,371,146)	\$0	\$0	(\$14,525)	\$0	(\$25,385,671)	0	Other Adjustments
\$0	\$74,923	\$60,551,127	\$1,237,004	\$0	\$61,863,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,525)	\$0	(\$14,525)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$25,371,146)	\$0	\$0	\$0	\$0	(\$25,371,146)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$25,371,146)	\$0	\$0	(\$14,525)	\$0	(\$25,385,671)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6208 - Southeastern Louisiana University

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,769,990	\$0	\$96,872,099	\$1,983,204	\$0	\$131,625,293	0	Existing Operating Budget as of 12/01/2022
(\$32,769,990)	\$0	\$0	(\$23,017)	\$0	(\$32,793,007)	0	Other Adjustments
\$0	\$0	\$96,872,099	\$1,960,187	\$0	\$98,832,286	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$23,017)	\$0	(\$23,017)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$32,769,990)	\$0	\$0	\$0	\$0	(\$32,769,990)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$32,769,990)	\$0	\$0	(\$23,017)	\$0	(\$32,793,007)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6209 - University of Louisiana - Lafayette

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,708,727	\$185,000	\$136,939,525	\$2,554,655	\$0	\$202,387,907	0	Existing Operating Budget as of 12/01/2022
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
(\$62,608,727)	\$0	\$0	(\$29,650)	\$0	(\$62,638,377)	0	Other Adjustments
\$0	\$185,000	\$136,939,525	\$2,525,005	\$0	\$139,649,530	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,650)	\$0	(\$29,650)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$62,608,727)	\$0	\$0	\$0	\$0	(\$62,608,727)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$62,608,727)	\$0	\$0	(\$29,650)	\$0	(\$62,638,377)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

620A - University of New Orleans

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,254,660	\$0	\$72,187,256	\$2,451,693	\$0	\$100,893,609	0	Existing Operating Budget as of 12/01/2022
(\$26,254,660)	\$0	\$0	(\$28,455)	\$0	(\$26,283,115)	0	Other Adjustments
\$0	\$0	\$72,187,256	\$2,423,238	\$0	\$74,610,494	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$28,455)	\$0	(\$28,455)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$26,254,660)	\$0	\$0	\$0	\$0	(\$26,254,660)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$26,254,660)	\$0	\$0	(\$28,455)	\$0	(\$26,283,115)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6201 - BD of Suprs-Univ of LA System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,785,005	\$1,843,705	\$1,843,705	\$1,372,588	\$0	(\$1,843,705)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)	(35.01%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6202 - Nicholls State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,487,089	\$17,228,997	\$17,228,997	\$18,558,000	\$0	(\$17,228,997)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0	0%
STATUTORY DEDICATIONS	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)	(27.21%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6203 - Grambling State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,279,032	\$16,413,835	\$16,413,835	\$15,591,354	\$0	(\$16,413,835)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0	0%
STATUTORY DEDICATIONS	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)	(30.48%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6204 - Louisiana Tech University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$40,377,081	\$33,718,704	\$33,718,704	\$33,611,782	\$0	(\$33,718,704)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0	0%
STATUTORY DEDICATIONS	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)	(24.28%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6205 - McNeese State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,844,967	\$21,069,674	\$21,069,674	\$21,319,645	\$0	(\$21,069,674)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)	(7.49%)
STATUTORY DEDICATIONS	\$2,624,161	\$3,876,933	\$3,876,933	\$3,422,255	\$3,422,255	(\$454,678)	(11.73%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)	(32.58%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6206 - University of Louisiana - Monroe

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,758,036	\$30,475,622	\$30,475,622	\$30,934,622	\$0	(\$30,475,622)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0	0%
STATUTORY DEDICATIONS	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)	(30.34%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6207 - Northwestern State University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,043,328	\$25,371,146	\$25,371,146	\$25,594,977	\$0	(\$25,371,146)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,000	\$74,923	\$74,923	\$74,923	\$74,923	\$0	0%
FEES & SELF-GENERATED	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0	0%
STATUTORY DEDICATIONS	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)	(29.10%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6208 - Southeastern Louisiana University

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,788,767	\$32,769,990	\$32,769,990	\$34,114,060	\$0	(\$32,769,990)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0	0%
STATUTORY DEDICATIONS	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)	(24.91%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6209 - University of Louisiana - Lafayette

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,625,544	\$62,708,727	\$62,708,727	\$63,362,789	\$0	(\$62,708,727)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	0%
FEES & SELF-GENERATED	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0	0%
STATUTORY DEDICATIONS	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)	(31.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

620A - University of New Orleans

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,545,929	\$26,254,660	\$26,254,660	\$26,527,055	\$0	(\$26,254,660)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0	0%
STATUTORY DEDICATIONS	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)	(26.05%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$437,089,320	\$0	\$457,666,407	\$459,034,294	\$0	(\$457,666,407)
Other Compensation	\$12,405,079	\$0	\$16,050,364	\$16,050,364	\$0	(\$16,050,364)
Related Benefits	\$190,213,283	\$0	\$204,803,791	\$206,070,701	\$0	(\$204,803,791)
TOTAL PERSONAL SERVICES	\$639,707,682	\$0	\$678,520,562	\$681,155,359	\$0	(\$678,520,562)
Travel	\$2,105,469	\$0	\$3,289,439	\$3,289,439	\$0	(\$3,289,439)
Operating Services	\$72,582,999	\$0	\$77,519,730	\$77,519,730	\$0	(\$77,519,730)
Supplies	\$10,243,740	\$0	\$11,641,238	\$11,641,238	\$0	(\$11,641,238)
TOTAL OPERATING EXPENSES	\$84,932,208	\$0	\$92,450,407	\$92,450,407	\$0	(\$92,450,407)
PROFESSIONAL SERVICES	\$8,048,768	\$0	\$9,761,947	\$8,911,947	\$0	(\$9,761,947)
Other Charges	\$173,039,207	\$962,492,329	\$129,796,265	\$123,398,665	\$690,019,900	\$560,223,635
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,535,558	\$0	\$39,023,403	\$42,150,649	\$0	(\$39,023,403)
TOTAL OTHER CHARGES	\$178,574,765	\$962,492,329	\$168,819,668	\$165,549,314	\$690,019,900	\$521,200,232
Acquisitions	\$9,482,538	\$0	\$10,814,021	\$10,814,021	\$0	(\$10,814,021)
Major Repairs	\$1,693,866	\$0	\$2,125,724	\$2,125,724	\$0	(\$2,125,724)
TOTAL ACQ. & MAJOR REPAIRS	\$11,176,404	\$0	\$12,939,745	\$12,939,745	\$0	(\$12,939,745)
TOTAL EXPENDITURES	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

620 - University of Louisiana System

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$437,089,320	\$0	\$457,666,407	\$459,034,294	\$0	(\$457,666,407)
Other Compensation	\$12,405,079	\$0	\$16,050,364	\$16,050,364	\$0	(\$16,050,364)
Related Benefits	\$190,213,283	\$0	\$204,803,791	\$206,070,701	\$0	(\$204,803,791)
TOTAL PERSONAL SERVICES	\$639,707,682	\$0	\$678,520,562	\$681,155,359	\$0	(\$678,520,562)
Travel	\$2,105,469	\$0	\$3,289,439	\$3,289,439	\$0	(\$3,289,439)
Operating Services	\$72,582,999	\$0	\$77,519,730	\$77,519,730	\$0	(\$77,519,730)
Supplies	\$10,243,740	\$0	\$11,641,238	\$11,641,238	\$0	(\$11,641,238)
TOTAL OPERATING EXPENSES	\$84,932,208	\$0	\$92,450,407	\$92,450,407	\$0	(\$92,450,407)
PROFESSIONAL SERVICES	\$8,048,768	\$0	\$9,761,947	\$8,911,947	\$0	(\$9,761,947)
Other Charges	\$173,039,207	\$962,492,329	\$129,796,265	\$123,398,665	\$690,019,900	\$560,223,635
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,535,558	\$0	\$39,023,403	\$42,150,649	\$0	(\$39,023,403)
TOTAL OTHER CHARGES	\$178,574,765	\$962,492,329	\$168,819,668	\$165,549,314	\$690,019,900	\$521,200,232
Acquisitions	\$9,482,538	\$0	\$10,814,021	\$10,814,021	\$0	(\$10,814,021)
Major Repairs	\$1,693,866	\$0	\$2,125,724	\$2,125,724	\$0	(\$2,125,724)
TOTAL ACQ. & MAJOR REPAIRS	\$11,176,404	\$0	\$12,939,745	\$12,939,745	\$0	(\$12,939,745)
TOTAL EXPENDITURES	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6201 - BD of Suprs-Univ of LA System

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,952,298	\$0	\$2,526,900	\$2,526,900	\$0	(\$2,526,900)
Other Compensation	\$18,498	\$0	\$35,000	\$35,000	\$0	(\$35,000)
Related Benefits	\$773,168	\$0	\$1,076,181	\$1,072,371	\$0	(\$1,076,181)
TOTAL PERSONAL SERVICES	\$2,743,964	\$0	\$3,638,081	\$3,634,271	\$0	(\$3,638,081)
Travel	\$45,663	\$0	\$70,000	\$70,000	\$0	(\$70,000)
Operating Services	\$125,216	\$0	\$140,000	\$140,000	\$0	(\$140,000)
Supplies	\$22,642	\$0	\$35,205	\$35,205	\$0	(\$35,205)
TOTAL OPERATING EXPENSES	\$193,521	\$0	\$245,205	\$245,205	\$0	(\$245,205)
PROFESSIONAL SERVICES	\$894,599	\$0	\$975,719	\$475,719	\$0	(\$975,719)
Other Charges	\$0	\$5,266,205	\$20,851	\$20,851	\$3,422,500	\$3,401,649
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$366,696	\$0	\$356,349	\$389,042	\$0	(\$356,349)
TOTAL OTHER CHARGES	\$366,696	\$5,266,205	\$377,200	\$409,893	\$3,422,500	\$3,045,300
Acquisitions	\$24,802	\$0	\$30,000	\$30,000	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6202 - Nicholls State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$32,615,888	\$0	\$33,520,729	\$33,739,066	\$0	(\$33,520,729)
Other Compensation	\$368,622	\$0	\$468,946	\$468,946	\$0	(\$468,946)
Related Benefits	\$15,813,215	\$0	\$16,498,091	\$16,719,991	\$0	(\$16,498,091)
TOTAL PERSONAL SERVICES	\$48,797,725	\$0	\$50,487,766	\$50,928,003	\$0	(\$50,487,766)
Travel	\$98,773	\$0	\$173,865	\$173,865	\$0	(\$173,865)
Operating Services	\$3,667,563	\$0	\$3,497,690	\$3,497,690	\$0	(\$3,497,690)
Supplies	\$752,778	\$0	\$772,169	\$772,169	\$0	(\$772,169)
TOTAL OPERATING EXPENSES	\$4,519,114	\$0	\$4,443,724	\$4,443,724	\$0	(\$4,443,724)
PROFESSIONAL SERVICES	\$302,177	\$0	\$236,908	\$236,908	\$0	(\$236,908)
Other Charges	\$7,135,529	\$63,369,526	\$5,689,793	\$5,689,793	\$46,128,078	\$40,438,285
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,188,725	\$0	\$2,166,814	\$3,043,129	\$0	(\$2,166,814)
TOTAL OTHER CHARGES	\$8,324,254	\$63,369,526	\$7,856,607	\$8,732,922	\$46,128,078	\$38,271,471
Acquisitions	\$492,829	\$0	\$344,521	\$344,521	\$0	(\$344,521)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$492,829	\$0	\$344,521	\$344,521	\$0	(\$344,521)
TOTAL EXPENDITURES	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6203 - Grambling State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$24,435,928	\$0	\$27,657,256	\$27,713,686	\$0	(\$27,657,256)
Other Compensation	\$245,468	\$0	\$356,989	\$356,989	\$0	(\$356,989)
Related Benefits	\$10,466,732	\$0	\$10,921,724	\$10,991,883	\$0	(\$10,921,724)
TOTAL PERSONAL SERVICES	\$35,148,128	\$0	\$38,935,969	\$39,062,558	\$0	(\$38,935,969)
Travel	\$266,073	\$0	\$444,123	\$444,123	\$0	(\$444,123)
Operating Services	\$5,391,213	\$0	\$5,175,763	\$5,175,763	\$0	(\$5,175,763)
Supplies	\$906,037	\$0	\$523,722	\$523,722	\$0	(\$523,722)
TOTAL OPERATING EXPENSES	\$6,563,323	\$0	\$6,143,608	\$6,143,608	\$0	(\$6,143,608)
PROFESSIONAL SERVICES	\$2,753,900	\$0	\$2,315,086	\$1,965,086	\$0	(\$2,315,086)
Other Charges	\$6,011,603	\$53,884,919	\$3,033,826	\$2,283,826	\$37,459,466	\$34,425,640
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$1,359,297)	\$0	\$2,282,744	\$2,422,056	\$0	(\$2,282,744)
TOTAL OTHER CHARGES	\$4,652,306	\$53,884,919	\$5,316,570	\$4,705,882	\$37,459,466	\$32,142,896
Acquisitions	\$1,234,510	\$0	\$1,173,686	\$1,173,686	\$0	(\$1,173,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,234,510	\$0	\$1,173,686	\$1,173,686	\$0	(\$1,173,686)
TOTAL EXPENDITURES	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6204 - Louisiana Tech University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$51,566,248	\$0	\$55,329,553	\$55,521,060	\$0	(\$55,329,553)
Other Compensation	\$3,274,787	\$0	\$4,285,466	\$4,285,466	\$0	(\$4,285,466)
Related Benefits	\$23,802,904	\$0	\$26,169,844	\$26,278,432	\$0	(\$26,169,844)
TOTAL PERSONAL SERVICES	\$78,643,939	\$0	\$85,784,863	\$86,084,958	\$0	(\$85,784,863)
Travel	\$243,292	\$0	\$512,607	\$512,607	\$0	(\$512,607)
Operating Services	\$7,260,632	\$0	\$6,664,008	\$6,664,008	\$0	(\$6,664,008)
Supplies	\$1,332,506	\$0	\$1,797,365	\$1,797,365	\$0	(\$1,797,365)
TOTAL OPERATING EXPENSES	\$8,836,430	\$0	\$8,973,980	\$8,973,980	\$0	(\$8,973,980)
PROFESSIONAL SERVICES	\$164,408	\$0	\$252,162	\$252,162	\$0	(\$252,162)
Other Charges	\$46,396,279	\$138,969,029	\$36,307,457	\$35,307,457	\$105,228,335	\$68,920,878
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,687,895	\$0	\$5,812,221	\$6,383,214	\$0	(\$5,812,221)
TOTAL OTHER CHARGES	\$49,084,174	\$138,969,029	\$42,119,678	\$41,690,671	\$105,228,335	\$63,108,657
Acquisitions	\$1,854,194	\$0	\$1,838,346	\$1,838,346	\$0	(\$1,838,346)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,854,194	\$0	\$1,838,346	\$1,838,346	\$0	(\$1,838,346)
TOTAL EXPENDITURES	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6205 - McNeese State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$30,674,379	\$0	\$31,179,617	\$31,211,397	\$0	(\$31,179,617)
Other Compensation	\$523,462	\$0	\$538,386	\$538,386	\$0	(\$538,386)
Related Benefits	\$14,196,862	\$0	\$14,963,519	\$15,049,512	\$0	(\$14,963,519)
TOTAL PERSONAL SERVICES	\$45,394,703	\$0	\$46,681,522	\$46,799,295	\$0	(\$46,681,522)
Travel	\$41,639	\$0	\$90,568	\$90,568	\$0	(\$90,568)
Operating Services	\$4,557,262	\$0	\$6,119,983	\$6,119,983	\$0	(\$6,119,983)
Supplies	\$537,606	\$0	\$935,113	\$935,113	\$0	(\$935,113)
TOTAL OPERATING EXPENSES	\$5,136,507	\$0	\$7,145,664	\$7,145,664	\$0	(\$7,145,664)
PROFESSIONAL SERVICES	\$556,495	\$0	\$356,735	\$356,735	\$0	(\$356,735)
Other Charges	\$17,590,684	\$78,335,727	\$13,803,467	\$9,255,867	\$52,811,375	\$39,007,908
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,677,695	\$0	\$4,689,046	\$4,914,166	\$0	(\$4,689,046)
TOTAL OTHER CHARGES	\$19,268,379	\$78,335,727	\$18,492,513	\$14,170,033	\$52,811,375	\$34,318,862
Acquisitions	\$991,750	\$0	\$3,719,293	\$3,719,293	\$0	(\$3,719,293)
Major Repairs	\$61,073	\$0	\$1,940,000	\$1,940,000	\$0	(\$1,940,000)
TOTAL ACQ. & MAJOR REPAIRS	\$1,052,823	\$0	\$5,659,293	\$5,659,293	\$0	(\$5,659,293)
TOTAL EXPENDITURES	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6206 - University of Louisiana - Monroe

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$44,703,945	\$0	\$45,248,925	\$45,416,735	\$0	(\$45,248,925)
Other Compensation	\$510,577	\$0	\$718,717	\$718,717	\$0	(\$718,717)
Related Benefits	\$20,418,297	\$0	\$21,081,561	\$21,266,786	\$0	(\$21,081,561)
TOTAL PERSONAL SERVICES	\$65,632,819	\$0	\$67,049,203	\$67,402,238	\$0	(\$67,049,203)
Travel	\$248,339	\$0	\$390,493	\$390,493	\$0	(\$390,493)
Operating Services	\$8,427,107	\$0	\$10,194,405	\$10,194,405	\$0	(\$10,194,405)
Supplies	\$1,171,309	\$0	\$1,227,159	\$1,227,159	\$0	(\$1,227,159)
TOTAL OPERATING EXPENSES	\$9,846,755	\$0	\$11,812,057	\$11,812,057	\$0	(\$11,812,057)
PROFESSIONAL SERVICES	\$913,275	\$0	\$729,101	\$729,101	\$0	(\$729,101)
Other Charges	\$21,626,689	\$100,511,389	\$16,770,954	\$16,770,954	\$70,014,782	\$53,243,828
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,869	\$0	\$3,105,339	\$3,190,319	\$0	(\$3,105,339)
TOTAL OTHER CHARGES	\$21,670,558	\$100,511,389	\$19,876,293	\$19,961,273	\$70,014,782	\$50,138,489
Acquisitions	\$887,422	\$0	\$1,044,735	\$1,044,735	\$0	(\$1,044,735)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$887,422	\$0	\$1,044,735	\$1,044,735	\$0	(\$1,044,735)
TOTAL EXPENDITURES	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6207 - Northwestern State University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$41,836,644	\$0	\$41,809,870	\$41,922,502	\$0	(\$41,809,870)
Other Compensation	\$569,121	\$0	\$642,013	\$642,013	\$0	(\$642,013)
Related Benefits	\$17,620,402	\$0	\$19,029,998	\$19,200,237	\$0	(\$19,029,998)
TOTAL PERSONAL SERVICES	\$60,026,167	\$0	\$61,481,881	\$61,764,752	\$0	(\$61,481,881)
Travel	\$169,975	\$0	\$184,422	\$184,422	\$0	(\$184,422)
Operating Services	\$5,994,736	\$0	\$5,631,763	\$5,631,763	\$0	(\$5,631,763)
Supplies	\$535,606	\$0	\$1,736,538	\$1,736,538	\$0	(\$1,736,538)
TOTAL OPERATING EXPENSES	\$6,700,317	\$0	\$7,552,723	\$7,552,723	\$0	(\$7,552,723)
PROFESSIONAL SERVICES	\$617,579	\$0	\$418,252	\$418,252	\$0	(\$418,252)
Other Charges	\$14,517,636	\$87,248,725	\$15,047,446	\$15,047,446	\$61,863,054	\$46,815,608
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,414,632	\$2,341,067	\$0	(\$2,414,632)
TOTAL OTHER CHARGES	\$14,517,636	\$87,248,725	\$17,462,078	\$17,388,513	\$61,863,054	\$44,400,976
Acquisitions	\$434,416	\$0	\$333,791	\$333,791	\$0	(\$333,791)
Major Repairs	\$499,899	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$934,315	\$0	\$333,791	\$333,791	\$0	(\$333,791)
TOTAL EXPENDITURES	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6208 - Southeastern Louisiana University

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$63,211,351	\$0	\$63,115,339	\$63,406,088	\$0	(\$63,115,339)
Other Compensation	\$5,123,447	\$0	\$5,649,372	\$5,649,372	\$0	(\$5,649,372)
Related Benefits	\$29,157,550	\$0	\$29,438,701	\$29,723,008	\$0	(\$29,438,701)
TOTAL PERSONAL SERVICES	\$97,492,348	\$0	\$98,203,412	\$98,778,468	\$0	(\$98,203,412)
Travel	\$692,104	\$0	\$976,569	\$976,569	\$0	(\$976,569)
Operating Services	\$7,862,936	\$0	\$11,418,214	\$11,418,214	\$0	(\$11,418,214)
Supplies	\$1,583,365	\$0	\$1,756,967	\$1,756,967	\$0	(\$1,756,967)
TOTAL OPERATING EXPENSES	\$10,138,405	\$0	\$14,151,750	\$14,151,750	\$0	(\$14,151,750)
PROFESSIONAL SERVICES	\$478,594	\$0	\$2,288,974	\$2,288,974	\$0	(\$2,288,974)
Other Charges	\$18,783,339	\$131,625,293	\$11,465,783	\$11,465,783	\$98,832,286	\$87,366,503
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$460,630	\$0	\$4,223,473	\$4,969,470	\$0	(\$4,223,473)
TOTAL OTHER CHARGES	\$19,243,969	\$131,625,293	\$15,689,256	\$16,435,253	\$98,832,286	\$83,143,030
Acquisitions	\$812,648	\$0	\$1,106,177	\$1,106,177	\$0	(\$1,106,177)
Major Repairs	\$1,132,894	\$0	\$185,724	\$185,724	\$0	(\$185,724)
TOTAL ACQ. & MAJOR REPAIRS	\$1,945,542	\$0	\$1,291,901	\$1,291,901	\$0	(\$1,291,901)
TOTAL EXPENDITURES	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6209 - University of Louisiana - Lafayette

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$102,303,808	\$0	\$113,571,212	\$113,831,294	\$0	(\$113,571,212)
Other Compensation	\$1,077,050	\$0	\$1,669,520	\$1,669,520	\$0	(\$1,669,520)
Related Benefits	\$40,146,996	\$0	\$45,455,308	\$45,583,044	\$0	(\$45,455,308)
TOTAL PERSONAL SERVICES	\$143,527,854	\$0	\$160,696,040	\$161,083,858	\$0	(\$160,696,040)
Travel	\$157,036	\$0	\$264,811	\$264,811	\$0	(\$264,811)
Operating Services	\$17,218,501	\$0	\$9,170,513	\$9,170,513	\$0	(\$9,170,513)
Supplies	\$1,480,152	\$0	\$1,812,586	\$1,812,586	\$0	(\$1,812,586)
TOTAL OPERATING EXPENSES	\$18,855,689	\$0	\$11,247,910	\$11,247,910	\$0	(\$11,247,910)
PROFESSIONAL SERVICES	\$793,883	\$0	\$722,184	\$722,184	\$0	(\$722,184)
Other Charges	\$20,395,458	\$202,387,907	\$20,737,073	\$20,637,073	\$139,649,530	\$118,912,457
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$469,345	\$0	\$8,859,450	\$9,196,044	\$0	(\$8,859,450)
TOTAL OTHER CHARGES	\$20,864,803	\$202,387,907	\$29,596,523	\$29,833,117	\$139,649,530	\$110,053,007
Acquisitions	\$1,521,390	\$0	\$125,250	\$125,250	\$0	(\$125,250)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,521,390	\$0	\$125,250	\$125,250	\$0	(\$125,250)
TOTAL EXPENDITURES	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

620A - University of New Orleans

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$43,788,831	\$0	\$43,707,006	\$43,745,566	\$0	(\$43,707,006)
Other Compensation	\$694,047	\$0	\$1,685,955	\$1,685,955	\$0	(\$1,685,955)
Related Benefits	\$17,817,157	\$0	\$20,168,864	\$20,185,437	\$0	(\$20,168,864)
TOTAL PERSONAL SERVICES	\$62,300,035	\$0	\$65,561,825	\$65,616,958	\$0	(\$65,561,825)
Travel	\$142,575	\$0	\$181,981	\$181,981	\$0	(\$181,981)
Operating Services	\$12,077,833	\$0	\$19,507,391	\$19,507,391	\$0	(\$19,507,391)
Supplies	\$1,921,739	\$0	\$1,044,414	\$1,044,414	\$0	(\$1,044,414)
TOTAL OPERATING EXPENSES	\$14,142,147	\$0	\$20,733,786	\$20,733,786	\$0	(\$20,733,786)
PROFESSIONAL SERVICES	\$573,858	\$0	\$1,466,826	\$1,466,826	\$0	(\$1,466,826)
Other Charges	\$20,581,990	\$100,893,609	\$6,919,615	\$6,919,615	\$74,610,494	\$67,690,879
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$5,113,335	\$5,302,142	\$0	(\$5,113,335)
TOTAL OTHER CHARGES	\$20,581,990	\$100,893,609	\$12,032,950	\$12,221,757	\$74,610,494	\$62,577,544
Acquisitions	\$1,228,577	\$0	\$1,098,222	\$1,098,222	\$0	(\$1,098,222)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,228,577	\$0	\$1,098,222	\$1,098,222	\$0	(\$1,098,222)
TOTAL EXPENDITURES	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)
Total:	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	\$13,469,770	\$15,239,482	\$15,239,482	\$15,062,610	\$15,062,610	(\$176,872)
Calcasieu Parish HIED Improvement Fund	\$1,293,763	\$1,880,298	\$1,880,298	\$1,870,988	\$1,870,988	(\$9,310)
Total:	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

620 - University of Louisiana System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)
Total:	\$644,683,828	\$676,482,759	\$676,482,759	\$672,482,759	\$672,482,759	(\$4,000,000)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	\$13,469,770	\$15,239,482	\$15,239,482	\$15,062,610	\$15,062,610	(\$176,872)
Calcasieu Parish HIED Improvement Fund	\$1,293,763	\$1,880,298	\$1,880,298	\$1,870,988	\$1,870,988	(\$9,310)
Total:	\$14,997,221	\$17,894,587	\$17,894,587	\$17,277,218	\$17,277,218	(\$617,369)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6201 - BD of Suprs-Univ of LA System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Total:	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6202 - Nicholls State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Total:	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)
Total:	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6203 - Grambling State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Total:	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)
Total:	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6204 - Louisiana Tech University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Total:	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)
Total:	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6205 - McNeese State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)
Total:	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	\$1,096,710	\$1,221,828	\$1,221,828	\$1,207,647	\$1,207,647	(\$14,181)
Calcasieu Parish HIED Improvement Fund	\$1,293,763	\$1,880,298	\$1,880,298	\$1,870,988	\$1,870,988	(\$9,310)
Total:	\$2,624,161	\$3,876,933	\$3,876,933	\$3,422,255	\$3,422,255	(\$454,678)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6206 - University of Louisiana - Monroe

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Total:	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)
Total:	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6207 - Northwestern State University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Total:	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)
Total:	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6208 - Southeastern Louisiana University

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Total:	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)
Total:	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6209 - University of Louisiana - Lafayette

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0
Total:	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)
Total:	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

620A - University of New Orleans

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Total:	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)
Total:	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)